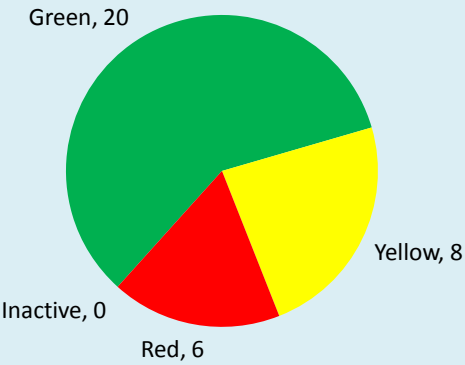




Department of Commerce
QTR: Monday, August 08, 2016

Process Measure Score Card

Current QTR Performance



Measure Number	Measure Name	Measure Calculation	Red	Yellow	Green	Target	Desired Direction	Frequency	Past QTR Performance Oldest -----> Most Recent						Current QTR Performance		Action Plan
OP 1 - Shaping and Driving Policy Process Owner: Cheryl Smith									Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Comments and Next Steps	
OP1.A	Reports containing policy proposals	Total reports containing a policy proposal divided by total legislative reports due in a given reporting period	25%	26%-74%	75%	75%	up	Annual - updates in January	53%			42%				Only 1 report was delivered last quarter, and it did contain policy proposals.	Y
OP1.B	Legislative impact	The extent to which Commerce's activities influence the pass or fail rate of high or medium priorities bills; number of bills we impacted divided by the number of bills we tried to impact	0%	1% - 7%	8%	10%	up	Annual - updates in July				8.1%					N/A
OP1.C	After action reports	After action report plan milestones accomplished on time divided by after action report plan milestones due that quarter	30%	31% - 75%	76%	100%	UP	Quarterly						100%	25%	Behind on conducting pilot after action reviews. Two of the three planned will be conducted the week of July 25, so this effort is moving forward, just behind.	N/A
OP 2 - Seeking and Receiving Funding Process Owner: Cary Retlin									Past QTR Performance						Current QTR Performance		Action Plan
									Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Comments and Next Steps	
OP2.A	Commerce Budget requests funded	Number of budget requests submitted to OFM that are enacted. Includes partially funded requests. Calculation is total enacted budget request divided by total budget requests.	15%	16%-74%	75%	75%	up	Annual - updates in June					11%	0%		Commerce requested three Capital budget line items, none were funded. We requested \$20 million for PWB Emergency Loan funds, \$5 million for Energy Matchmaker Plus Health, and \$10 million for HTF Portfolio Preservation. No funds were provided for any of those requests. \$33.8 million new Capital Funds were awarded to Commerce for other efforts.	Y
OP2.B	Percent growth of competitive funds	Total competitive funds divided by previous year's total competitive funds.	90%	91%-94%	95%	100%	up	Annual - updates in January		136%			98%			The total for 2016 is 38.4 million at this time, which is 97.9 percent of what we were last year, so we are in the green although there was a slight decline in the total. One of the problems with this measure is that fund that have not been awarded yet won't report at this time. I have been adding them later – but I don't plan on making corrections to past numbers reported.	N/A



Department of Commerce

Measure Number	Measure Name	Measure Calculation	Red	Yellow	Green	Target	Desired Direction	Frequency	Past QTR Performance Oldest -----> Most Recent						Current QTR Performance		
OP 3 - Developing and Modifying Programs Process Owner: Jaime Rossman									Past QTR Performance						Current QTR Performance		Action Plan
									Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Comments and Next Steps	
OP3.A	Percentage of Commerce programs that have written program guidelines	Number of programs with written program guidelines divided by total number of Commerce programs	70%	71%-89%	90%	100%	up	Quarterly	90%	90%	90%	93%	93%	Retired		New measures under development	N/A
OP3.B	Number of new programs developed requiring avoidable revisions to program policies within first 6 months	Count the number of new programs required to revise the design in the 6 months post design approval	5	4-2	1	0	down	Quarterly	0	0	0	0	0	Retired		New measures under development	N/A
OP3.C	New programs not approved by target date	Count number of new program designs not approved by target date	3	2	1	0	down	Quarterly	0	0	0	0	0	Retired		New measures under development	N/A
OP 4 - Funding Programs and Projects Process Owner: Bruce Lund									Past QTR Performance						Current QTR Performance		Action Plan
									Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Comments and Next Steps	
OP4.A	Percent of applications rejected at threshold	Number of rejected applications submitted divided by number of eligible applications submitted	20%	19%-13%	12%	5%	down	Quarterly	2%	26%	10%	1%	4%	22%	3%	Improved this quarter--no programs that reported had issues of applicants not making threshold. The Office of Manufactured Housing is working on improvements to their application process to increase program access to low-income and non-english speaking potential recipients.	N/A
OP4.B	Applicant effort rating	Percent of applicants rating ease of completing application as a 4 or 5	70%	19%-13%	80%	90%	up	Quarterly			90%	88%	85%	85%	95%	73 out of 229 applications reviewed this quarter responded to the optional survey questions. Still looking into ways to increase response rate.	N/A
OP4.C	Application Effort Implementation	Percent of applicants rating ease of completing application as a 4 or 5	55%	71%-79%	90%	100%	up	0					48%	69%	86%	We are ahead of schedule and making significant progress each quarter.	Y
OP 5 - Managing Grants, Loans, and Contracts Process Owner: Eci Ameh									Past QTR Performance						Current QTR Performance		Action Plan
									Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016		Aug. 2016	Comments and Next Steps	
OP5.A	% of contracts executed by the target date	Number of contracts executed within specified time divided by total contracts executed. 5 of 50 contracts executed on time 5/50 or 10%	70%	71%-89%	90%	95%	up	Quarterly	85%	82%	99%	NO DATA	85%	79%	94%	Simplified survey language to define execution and target date as follows:The execution date is the date the contract is signed by both parties. The target date is the date you anticipate this occurring.	N/A
OP5.B	% of contracts requiring insurance with insurance certificates in compliance	Number of contracts with insurance certificate in compliance divided by total contracts executed.	70%	71-89%	90%	95%	up	Quarterly	52% 7SPS	69%	73%	NO DATA	NO DATA	NO DATA	73%	This is the first CMS pull - there are 3839 total contracts that require insurance (CGL), and 1241 that do not yet have certificates because staff are still loading.	N/A
OP 5.C	Divisions with Written Contract Monitoring Procedures	Number of divisions that have a written, division procedure that ensures contacts are: • Compliant with federal and state laws • Consistent and thorough in monitoring of contract terms • A means to ensure contractors perform the contract scope of work and terms These procedures are intended to ensure consistency and repeatability of monitoring activities within the division.	1	2 to 3	4	5	up	Quarterly							2	Energy Division and Community Services and Housing Division both reported having division-level written contract monitoring procedures.	N/A



Department of Commerce

Measure Number	Measure Name	Measure Calculation	Red	Yellow	Green	Target	Desired Direction	Frequency	Past QTR Performance Oldest -----> Most Recent						Current QTR Performance		
OP 6 - Cultivating Program Success Process Owner: Rick Torrance									Past QTR Performance						Current QTR Performance		Action Plan
									Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Comments and Next Steps	
OP6.A	Percent of programs providing training	Total programs providing training to service providers or external stakeholders divided by total number of applicable programs	70%	71% - 79%	80%	100%	up	Quarterly		59%	59%	56%	56%	Retired		New measures under development. Considering combining OP 6 and OP3.	N/A
OP6.B	# of training hours provided	Total training hours provided by programs	TBD	TBD	TBD	TBD	0	Quarterly						Retired		New measures under development. Considering combining OP 6 and OP3.	N/A
OP6.C	% of programs collecting and analyzing data	Number of programs collecting and analyzing data for the purposes of measuring program performance divided by total applicable programs	80%	81%-89%	90%	100%	up	Quarterly		74%	74%	100%	100%	Retired		New measures under development. Considering combining OP 6 and OP3.	N/A
OP7 - Closing Out Funding Period Process Owner: Connie Shumate									Past QTR Performance						Current QTR Performance		Action Plan
									Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Comments and Next Steps	
OP7.A	On Time Reports	Total number of closeout reports submitted on time divided by total number of closeout reports due	90%	91%-94%	95%	95%	up	Quarterly	100%	100%	100%	100%	83%	100%	67%	Of the three reports due in the period, two were submitting on-time.	N/A
OP7.B	Reports Accepted	Percent of final reports accepted divided by total final reports	90%	91%-94%	95%	95%	up	Quarterly			100%	100%	100%	100%	100%	None of the 3 reports submitted this quarter required rework.	N/A
OP7.C	Staff trainings held on federal and/or programmatic funding close out	Count of trainings held	0	n/a	1	1 or more	up	Annual - updates in January	0	1			0			Currently working with new sponsor, ASD AD, ASD Accounting Staff and will be bringing in the new ASD Accounting manager to update the training.	Y



Department of Commerce

Measure Number	Measure Name	Measure Calculation	Red	Range Yellow	Green	Target	Desired Direction	Frequency	Past QTR Performance Oldest -----> Most Recent						Current QTR Performance		
SP 1 - Supporting and Developing Our Workforce Process Owner: Amy Goodall-Rasmussen									Past QTR Performance						Current QTR Performance		
									Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Comments and Next Steps	Action Plan
SP1.A	Flexible Work Schedule	Percent of staff with flexible schedule and/or who telework	49%	50%-64%	65%	65% or more	up	Quarterly			63%	61%	61%	69%	58%	The change in percentage is based on using the definition of flexible work included in EO16-07 – i.e. we had been including all schedules other than 5/8s. We should not have been including schedules that didn't reduce the work week by at least 1 day every 2 weeks	N/A
SP1.B	New Employee Retention Rate	Number of employees who leave within their first year of employment at Commerce	2	N/A	1	1 or fewer	down	Quarterly			1	0	1	1	1		N/A
SP1.C	Onboarding Satisfaction	% of employees who are satisfied with their onboarding experience	70%	71%-84%	85%	85% or more	up	Quarterly			0%	84%	80%	90%	90%		N/A
SP 2 - Effectively Managing Finances Process Owner: Martin McMurry									Past QTR Performance						Current QTR Performance		
									Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016		Aug. 2016	Comments and Next Steps	Action Plan
SP2.A	% of Monthly Financial Status Reviews Conducted	Count of Monthly Financial Status Reviews held divided by total monthly financial status reviews scheduled. CBO will work with divisions on standard tools, reports and processes.	80%	81%-89%	90%	100%	up	Quarterly		96%	100%	61%	94%	98%	75%	The drop in performance is due to ERD not having the ability to conduct budget meetings due to staff turnover/absences.	N/A
SP2.B	Percent of Quarterly Financial Status Reviews Conducted	Count of Quarterly Financial Status Reviews conducted divided by total number of divisions	60%	61%-79%	80%	100%	up	Quarterly		17%	100%	100%	100%	100%	83%	While on target, the drop from the previous quarter is due to a reschedule beyond a reasonable window to be counted in the current quarter.	N/A
SP2.C	Number of Executive Team Financial Reviews conducted -- optimal number is one per quarter.	Count of Executive Team Financial Reviews Conducted	0	N/A	1	1	up	Quarterly			0	1	0	1	1		N/A



Measure Number	Measure Name	Measure Calculation	Red	Range Yellow	Green	Target	Desired Direction	Frequency	Past QTR Performance Oldest -----> Most Recent						Current QTR Performance		
SP 3 - Leveraging Technology Process Owner: Bryce Carlen									Past QTR Performance						Current QTR Performance		Action Plan
									Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Comments and Next Steps	
SP3.A	Projects not in red	Total project indicators not in green divided by total project indicators for active projects on the IS project dashboard	33%	32%-19%	20%	0%	Down	Quarterly				0%	5%	29%	19%		N
SP3.B	User satisfaction	Total users who indicated satisfaction dived by total users who responded.	60%	61-79%	80%	100%	up	Quarterly					88%	96%	92%		N/A
SP3.C	Quarterly strategy sessions	Count of quarterly strategy sessions between IS staff and divisions	0	n/a	1	1	up	Quarterly				0	1	1	3		N/A
SP 4 - Communicating Effectively Internally and Externally Process Owner: Barbara Dunn									Past QTR Performance						Current QTR Performance		Action Plan
									Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Comments and Next Steps	
SP4.A	Communications Trainings	Number of communications trainings held	0	N/A	1	1 or more	up	Quarterly					0	0	1	Communications 101 class held June 13 with 16 people attending.	N/A
SP4.B	Number of communication activities focused on employee engagement across the enterprise	Manual count of activities held during quarter	0	N/A	1	1 or more	UP	Quarterly					0	2	6	Discover Commerce events held May 3, 4 and 5 with nearly 80 percent of employees attending.	N/A
SP4.C	% of stakeholders interacting with agency communications	Total number of messages opened divided by total number of messages sent	20%	21%-39%	40%	50%	up	Quarterly		24%	25%	26%	23%	22%	23%	We are reviewing current processes to seek ways to improve open rate.	Y
SP4.D	% of employees interacting with agency communications	Total number of messages opened divided by total number of messages sent	20%	21%-39%	40%	50%	up	Quarterly		22%	15%	17%	16%	22%	22%	Slow growth, but no declines this quarter. We have begun using more photos on IntraCOM to entice more readership.	Y



Department of Commerce

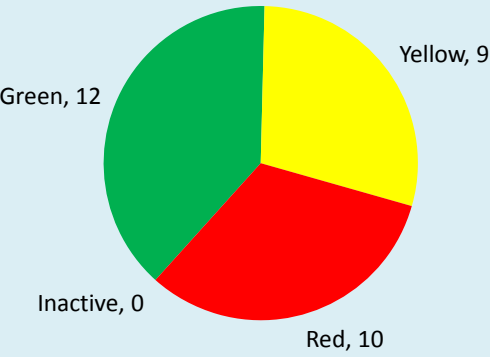
Measure Number	Measure Name	Measure Calculation	Red	Yellow	Green	Target	Desired Direction	Frequency	Past QTR Performance Oldest -----> Most Recent						Current QTR Performance		
SP 5 - Proactively Managing Risk, Process Owner: Shanna-Mae Cullen-Oden									Past QTR Performance						Current QTR Performance		Action Plan
									Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Comments and Next Steps	
SP5.A	Risk Register	Count of on-time risk register milestones completed divided by total risk register milestones due that reporting period	99%	N/A	100%	100%	up	Quarterly				100%	0%	100%	100%		N/A
SP5.B	Recommendations Implemented	Total recommendations on track for implementation divided by total recommendations.	50%	51%-89%	90%	100%	up	Quarterly				90%	91%	100%	100%		N/A
SP5.C	Repeat findings	Count the number of findings with similar issues from SAO and Federal auditors carried forward	1	N/A	0	0	down	Annual - updates in March	2	2				1			Y
SP5.D	Training plan implementation	Training plan implementation on track	0%	1%-19%	20%	>20%	up	Quarterly	36%	16%	42%	20%	10%	75%	100%		N/A
SP 6 - Optimizing Agency Performance Process Owner: Rebecca Stillings									Past QTR Performance						Current QTR Performance		Action Plan
									Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Comments and Next Steps	
SP6.A	Action Plans	Total program, outcome, and process measures in red/yellow that have an action plan divided by total program, outcome, and process measures in red/yellow.	50%	51%-79%	80%	90%	up	Quarterly					89%	78%	92%	Out of the 25 measures that have been in red or yellow for more than one quarter all but three have an action plan. Need to assess level of alignment regarding actionable measures, types of plans that count as an "action plan" and if measures should be something we can improve through our actions.	N/A
SP6.B	LEAN Improvements	Events held at Commerce including 7SPS, process mapping, breakthroughs, AIWs, and other process improvement consultations	4	5 to 6	7	8 or more events per quarter	up	Quarterly					11	6	7	There were seven events initiated: Agency wide: 2 Agency-wide and ASD: 1 ASD: 1 CSHD: 1 ERD: 1 Energy: 1	N/A
SP6.C	Measure Activation	Total measures activated divided by total scorecard measures	70%	71%-89%	90%	100%	up	Quarterly			82%	75%	83%	95%	100%	On July 18, 2016, Owners with inactive measures were advised that inactive measures on the map and scorecard either need to be activated or removed with the publication of the map and scorecard for this quarter. Of the ones that remained inactive, two will be activated this QTR and three will be retired (at least as of today). This, along with the governance that went into effect Jan 1, 2016 requiring any new measure to be active when published (ranges, target and data collection in place) means as of this QTR, we will have no measure that require activation. This measure will be retired going forward.	N/A



Department of Commerce
QTR: Monday, August 08, 2016

Outcome Measure Score Card

Current QTR Performance



Measure Number	Measure Name	Measure Calculation	Red	Yellow	Green	Target	Frequency	Past QTR Performance Oldest -----> Most Recent					Current QTR Performance			
Outcome 1 - Employee Engagement Outcome Owner: Kendrick Stewart																Action Plan?
OM 1-1.A	Ideas Program	Number of Commerce staff submitting content to IdeaScale (idea, comment, or "like") divided by total number of Commerce staff with IdeaScale accounts.	10%	11%-49%	50%	100%	Quarterly	May 2015 78%	Aug. 2015 73%	Nov. 2015 48%	Feb. 2016 59%	May 2016 27%	Aug 2016 19%	Comments and Next Steps		Y
OM 1-2.A	Job Satisfaction	Percentage of Commerce employees who respond 'Usually' or 'Almost Always' to 'In general, I am satisfied with my job question.	60%	61%-79%	80%	100%	Semi-Annual, next update October 2016	82%		78%			87%			N/A
Outcome 2 - Optimized Operations Outcome Owner: Connie Robins								Past QTR Performance					Current QTR Performance			
								May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug 2016	Comments and Next Steps		Action Plan?
OM 2-1.A	Process Improvements	Number of process improvement efforts that are in yellow or green divided by total implemented process improvement efforts	50%	51-74%	75%	100%	Quarterly	67%	86%	81%	55%	60%	55%	Of the eleven active measures: Met target 5 Incremental improvement 1 Needs improvement 5 One improvement is still in Implementation		Y
OM 2-2.A	Program Targets Met	Program targets meeting or exceeding targets divided by total program measures due during that reporting period.	60%	61%-79%	80%	100%	Quarterly	66%	51%	51%	57%	63%	63%	This represents a significantly larger population of program measures than most quarters -- 70 measures reporting this quarter compared to 48 in the previous quarter. This is because of the inclusion of annually reporting measures, which report their data in June. The routine is in place that has each division including these measures in their divisional QTRs. The divisional QTRs are still fairly new, so we will monitor this measure and do further inquiry in the months ahead.		Y



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance Oldest -----> Most Recent					Current QTR Performance			
Outcome 3 - Engaged Stakeholders Outcome Owner: Nick Demerice								Past QTR Performance					Current QTR Performance			
																Action Plan?
								May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug 2016	Comments and Next Steps		
OM 3-1.A	Public records responsiveness	Percent of public records requests that are completed within five working days	50%	51%-74%	75%	90% or more	Quarterly	76%	74%	77%	68%	69%	72%		Y	
OM 3-2.A	General stakeholder satisfaction	Percent of stakeholders generally satisfied with Commerce programs and services: Very or somewhat satisfied responses divided by total responses.	65%	66% - 79%	80%	100%	Annual - updates in September			73%					Y	
OM 3-2.B	Inclusion in decision-making	Percent of stakeholders indicating that opportunities are provided to offer substantive input into policy decisions that relate to their organization. Completely or generally agree responses divided by total responses.	65%	66% - 79%	80%	100%	Annual - updates in September			51%			OP1 is developing tools to better assess the policy development process, which will include understanding how stakeholders are involved in decision-making. This may identify opportunities to improve performance on this measure in next year's survey.		Y	
OM 3-2.C	Responsiveness to stakeholder needs	Percent of stakeholders indicating that Commerce employees understand their organizations' needs. Completely or generally agree responses divided by total responses.	65%	66% - 79%	80%	100%	Annual - updates in September			62%			Work in a number of processes could positively impact this measure. In particular, the redesign of the Commerce website, and the addition of three outreach positions will provide opportunities to better connect with stakeholders.		Y	



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance Oldest -----> Most Recent					Current QTR Performance				
Outcome 4 - Increase Conservation and Alternative Energy Outcome Owner: Michael Furze								Past QTR Performance					Current QTR Performance				
								May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug 2016	Comments and Next Steps	Action Plan?		
OM 4-1.A	Greenhouse Gas Emissions from agency operations	Internal agency efforts to impact Greenhouse Gas emissions. Unit of measurement is metric tons of carbon dioxide-equivalent emissions (MT CO2E).	1260	Between 1261 and 1161	1161	1161 or less	Annual - updates in January	1160.8		1174.0		Commerce's GHG footprint rose for three main reasons: increased single-occupancy vehicle commuting (from 64% to 72%), a 12% increase in business travel in personal vehicles, and a 23% increase in business air travel. These increases were offset by a 12% decrease in building electricity use and a 14% decrease in motor pool vehicle use. Next steps could include shifting more POV travel to agency motor pool vehicles, and increasing the use of alternate commute modes.	Y				
OM 4-2.A	Commerce-funded conservation projects	Deemed energy savings from Commerce-funded conservation projects	10	10-14 Mbtu	14	14 Mbtu	Program end					14.97		N/A			
OM 4-2.B	Commerce-funded renewable projects	Projected energy outputs from Commerce-funded renewable projects	20	21-44 kW	45	45kW	Program end					49.40		N/A			



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance Oldest -----> Most Recent					Current QTR Performance			
Outcome 5 - Increased Capital Investment in Washington State Outcome Owner: Mark Barkley								Past QTR Performance					Current QTR Performance			
								May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug 2016	Comments and Next Steps		Action Plan?
OM 5-1A	Private capital investment dollars leveraged	Dollars compared to 2013 baseline: percent increase/decrease	0%	1% - 3%	3%	3% or more	Annual - updates in October			-3%			1 Oct 2012 thru Sep 30, 2013 \$365,800,000 1 Oct 2013 thru Sep 30, 2014 \$5,137,000,000 1 Oct 2014 thru Sep 30, 2015 \$101,480,000	Y		
OM 5-2A	Total new capital project \$\$\$	Dollars compared to 2013 baseline: percent increase/decrease	0%	1% - 3%	3%	3% or more	Annual - updates in October		-1%			This is an annual measure. Next update: Nov 2016.		Y		
OM 5-2B	Dollars leveraged	Dollars leveraged for each applicable dollar of pass thru; leverage is computed by determining the total total project cost for infrastructure and the amount funded by Commerce programs.	\$1.00	\$1.00-\$1.50	\$2.00	\$3.00 or more	Annual - updates in October			2.20			For every \$1 of Commerce investment, \$2.2 was invested from other sources (Federal, Local Private)	N/A		
OM 5-2C	Pass thru compared to three year average	Dollars (in millions) passed through, compared to quarterly baseline average	\$95	96-115	\$116	\$177 or more	Quarterly		\$ 156	\$ 80	\$ 100	\$ 119	\$ 132	N/A		
OM 5-3A	Maintain the percent of non-transportation infrastructure assets in satisfactory condition at 2013 baseline levels through 2020.	Maintain the percent of non-transportation infrastructure assets in satisfactory condition at 2013 baseline levels through 2020.	70%	71%-79%	80%	90% or more	Annual - updates in October			75%			This is an annual measure. Next Update: Nov 2016.		Y	



Department of Commerce

Measure Number	Measure Name	Measure Calculation	Red	Yellow	Green	Target	Frequency	Past QTR Performance Oldest -----> Most Recent					Current QTR Performance		
Outcome 6 - Equitable Resources for Disadvantaged Areas and Populations Outcome Owner: Nick Demerice								Past QTR Performance					Current QTR Performance		
								May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug 2016	Comments and Next Steps	
OM 6-1A	Rural/Urban Split	Ratio of Commerce contracted funds that benefit persons living in rural and urban counties on a per-capita four-quarter rolling average	30%	Change of 10% - 30%	10%	n/a	Quarterly	18%	27%	48%	74%	67%	62%	We see slight positive trends in each of these measures, but essentially not much change.	N
OM 6-1B	Resources going to Tribal Nations	Commerce contracted funding that benefits Tribal members relative to funding that benefits the balance of the state on a per-capita four-quarter rolling average	30%	Change of 30% to 49%	50%	50%	Quarterly	20%	22%	14%	15%	14%	16%		Y
OM 6-2A	Further Diversifying Commerce's Workforce - Persons of Color	Ratio of persons of color in Commerce's workforce relative to that of state government as a whole	-25%	10% - 24% below state government as a whole	-10%	Same level as state government as a whole	Quarterly			-11.1%	-9.7%	-4%	-4%	Essentially unchanged. The total number of employees went down by two; the number of minority employees remained the same.	N/A
OM 6-2B	Further Diversifying Commerce's Workforce - Veterans	Ratio of veterans in Commerce's workforce relative to that of state government as a whole	-25%	10% - 24% below state government as a whole	-10%	Same level as state government as a whole	Quarterly			-41.1%	-42.5%	-42%	-42%	Essentially unchanged. The total number of employees went down by two; the number of veteran employees remained the same.	Y
OM 6-2C	Supplier diversity	Dollars of purchases from certified minority/woman owned business enterprises in 2015	\$66,686	\$66,687-\$84,999	\$85,000	\$85,000 or more	Annual - Figures reported are YTD		\$ -	\$ 8,630	\$25,829	\$ 35,956	\$ 45,751		N



Measure Number	Measure Name	Measure Calculation	Red	Yellow	Green	Target	Frequency	Past QTR Performance Oldest -----> Most Recent					Current QTR Performance			
Outcome 7 - Build and Maintain Local Capacity Outcome Owner: Diane Klontz								Past QTR Performance					Current QTR Performance			
																Action Plan?
								May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug 2016	Comments and Next Steps		
OM 7-1A	Number of homeless people (Point in Time Count)	Annual Point in Time Count - increase from previous year	1100	+/- 1,099 from previous year	-1100	0	Annual - updates in June	1084	579			1426	The primary driver of the increase appears to be dramatically increasing rents (increases of more than 10% in some areas; waiting for Census data for complete data). Incomes are increasing as the economy recovers, but not as fast as rents. Research shows homelessness increases between 6% and 32% for each \$100 increase in rent. Other drivers of homelessness do not appear to be changing enough to significantly contribute to the trend. Homeless assistance programs in Washington state continue to improve their alignment with best practices, including coordinated entry and rapid-rehousing, but these improvements are not enough to overcome the new homelessness driven by deteriorating housing affordability.	Y		
OM 7-1.B	Number of eligible TANF recipients that enter into Community Jobs and leave with unsubsidized employment	The percentage of clients enrolled in the Commerce WorkFirst Community Jobs and Job Connection programs who exited with unsubsidized employment. For these purposes, unsubsidized employment is defined as, “finding employment at the equivalent of 20 hours per week at minimum wage.”	25%	26%-34%	35%	35% or more	Quarterly			51%	49%	40%	32%	We have seen a decrease in Q3 which typically occurs due to employers retaining a number of the holiday-rush hired employees. Numbers will be back up for Q4.	N/A	
OM 7-2A	Commerce funded affordable housing units built	Count of units placed in service	56	57 to 111	112	112 or more	Quarterly	285	416	234	217	89	34	We don’t have as much construction activity leading into spring, so fewer projects reach a completion date during that period. You should see the reverse in the fall.	Y	
OM 7-2B	Commerce funded affordable housing units preserved	Count of units preserved	110	111 to 219	220	220 or more	Quarterly	225	349	85	218	393	508	We are trending up in overall transaction volume. Based on recent averages and our pipeline for loan restructures, weare looking into increasing our target.	N/A	
OM 7-3A	% of City/County plans determined to be compliant by the Growth Mgmt Hearing Board upon appeal	Total number of City/County plans determined to be compliant upon appeal divided by total number of plans	85%	86% - 96%	97%	100%	Quarterly	96.9%	97.0%	97.0%	97.0%	98.0%	97.5%	Under the Growth Management Act, local government comprehensive plans and development regulations are considered valid once they are adopted. After adoption there is a 60-day window when a party with standing can challenge the validity of the plan or regulation in front of the Growth Management Hearings Board. It is the duty of the Board to determine whether the action is valid or not. Commerce works to ensure that comprehensive plans and development regulations are valid upon adoption through the use of professional guidance with planning staff and through the publication of guidebooks and advisory rules. Commerce likewise works with local governments to assist them in coming back into compliance with the Act.	N/A	
OM 7-3B	Local Government Use of Available Debt	Total jurisdictions (cities/towns/counties) that use less than 50% of non-voted debt capacity divided by total jurisdictions reporting	90%	91% to 93%	94%	100%	Annual - updates in August	94%			93%		The number of cities, towns, and counties using less than half of their non-voted debt limit decreased by 1% in 2014. This indicates some amount financial strain in a handful of local governments. However, within the jurisdictions over 50%, many decreased the total amount of money owed further demonstrating economic recovery from the recession.	Y		



Measure Number	Measure Name	Measure Calculation	Red	Yellow	Green	Target	Frequency	Past QTR Performance Oldest -----> Most Recent					Current QTR Performance					
Outcome 8 - Healthy Economy Outcome Owner: Chris Green								Past QTR Performance					Current QTR Performance					
																	Comments and Next Steps	Action Plan?
								May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug 2016					
OM 8-1A	Export Sales (in millions)	Millions	\$31	\$31 - \$43M	\$43	\$43 million or more	Quarterly	\$45.1	\$130.8	46.3 Ranges and frequency updated after this report	\$87.9	\$ 20.7	\$110.0		N/A			
OM 8-1B	Company wins	TBD	7	8-11	12	12 or more	Annual - updates in July		15				16	0 recruitment cases = \$0 CAPEX 1 expansion case = \$200 M CAPEX Total: Q4= \$200M CAPEX YTD= \$247.8M CAPEX	N/A			
OM 8-2A	Projected jobs created by Commerce Activities	Jobs created through recruitment, expansion and SSBCI activities.	559	600-949	950	950 or more	Annual, updates in July		7138				7266	1 expansion case= 128 jobs 0 recruitment cases = 0 jobs 3 SSBCI cases= 14 jobs Total: Q4 = 142 jobs YTD 2016 = 548 jobs YTD Wins = 14	N/A			
OM 8-3A	Small business expansion/creation	This is the combination of the five categories, including trade, ssbci, economic gardening, small business expansion, DOD military sector. We aren't including the startup 365 numbers on this metric since it is a pilot program, is limited to two counties, and is related to entrepreneurs, not existing businesses.	99	100-159	160	TBD	Quarterly						283	The anomaly is due to there being 179 in the DOD Military category alone, a program that had much greater outcomes than normal due to funding changes last quarter, but which ordinarily would have somewhere between 30-40 businesses assists per quarter. If DOD had a normal amount of activity, the overall number would be in the yellow at only 144 business assists.	N/A			